

DESCRIPTION OF SERVICES

To employ electronic automation to manage and to help employees manage information in the form of images, text, video, and voice. This includes furnishing quality and cost-effective graphic design services, the design, production and management of standard and text-based active documentation (electronic or paper), timely access to and preservation of County records in all forms, and the management of voice and related network telecommunications.

OBJECTIVES

1. **All** – Ensure that all office automation software used internally by the Information Technology Services sections is Year 2000 date compliant.
2. **Graphics (GR)** – Employ mainstream graphic design and production tools to meet or exceed customer needs.
3. **Publications Management (PM)** – To continue to improve service levels to user departments and agencies by providing quality documents in a specified time frame.
4. **Records Management (RM)** – To maintain vital County records to help departments implement effective and economical records management.
5. **Telecommunications Management (TM)** – Support improvements in James City County internal communications and telecommunications service to citizens.
6. **Data Processing (DP)** – Continue development of distributed data processing at major County service centers providing for more effective use of information resources through networks, on-site computers, software, and employees trained in their use. Furnish distributed and central computing services, on both the client and the server sides, in the most cost-effective manner.
7. **Data Processing (DP)** – Support internal County networks and shared external connections to improve productivity and employee collaboration.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 685,444	\$ 744,973	\$ 782,020
Operating	449,181	481,186	481,179
Capital	14,400	57,500	75,200
Billings to Users	(259,642)	(235,535)	(237,077)
Total	\$ <u>889,383</u>	\$ <u>1,048,124</u>	\$ <u>1,101,322</u>

PERSONNEL

Full-time Personnel	15	15	15
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	<u>FY 98 Projected</u>	<u>FY 99 Projected</u>	<u>FY 00 Projected</u>
GR - Projects/Assignments	480	490	500
PM - Lines Typed from Manuscript	2,700,000	2,835,000	3,000,000
PM - Web Consults	1,000	1,200	1,440
PM - Help Desk	1,000	1,000	1,000
RM - Records Received/Pulled/Refiled	2773	2880	2880
RM - Documents Scanned/Inspected/Filmed	145,384	150,000	150,000
RM - Files Eliminated/Added to storage (ft. ³)	586	600	600
TM - MAC and Programming	120	128	131
TM - Projects	16	17	18
DP - Network Requests Completed	372	380	400
DP - Requisitions Prepared	334	334	334
DP - New PC's Delivered	73	80	90
DP - PC Upgrades/Repairs Completed	161	132	127
Info Center - Hours User Training Contact	835	775	775
Info Center - Help Desk Requests Resolved	3,000	3,000	3,000

BUDGET COMMENTS

This budget combines Information Resources Management, Data Processing, Information Center, Graphic Design, Publications Management, Records Management, and Telecommunications Management into one cost center in the Information Resources Management Division.

The FY 1999 and FY 2000 budgets provide for a continued level of service to County departments, which have enhanced productivity through the use of microcomputers. This Division will continue to provide technical support, procurement aid, and training to departments as it applies to microcomputers, telephone systems and networks. The major focus of this division will be the integration of departments and County supported agencies into the fiber backbone. Approximately 18 percent of this Division's Budget is reimbursed by user charges from other departments and agencies. Increased costs reflect maintenance spending on an ever-growing range of networks among and between County facilities.